

POST Academy

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
Dedicated	3,876,200	3,056,000	3,891,800	3,597,600	3,574,800
Federal	656,700	248,600	333,000	341,200	335,800
Total:	4,532,900	3,304,600	4,224,800	3,938,800	3,910,600
Percent Change:		(27.1%)	27.8%	(6.8%)	(7.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,864,100	1,406,400	1,714,400	1,728,100	1,714,700
Operating Expenditures	2,334,700	1,585,000	2,165,500	1,943,400	1,939,400
Capital Outlay	186,900	179,400	194,900	132,600	122,500
Trustee/Benefit	147,200	133,800	150,000	134,700	134,000
Total:	4,532,900	3,304,600	4,224,800	3,938,800	3,910,600
Full-Time Positions (FTP)	29.00	29.00	27.00	27.00	27.00

Division Description

Peace Officers' Standards and Training Academy delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

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Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	27.00	0	4,224,800	27.00	0	4,224,800
Removal of One-Time Expenditures	0.00	0	(200,900)	0.00	0	(200,900)
Base Adjustments	0.00	0	(350,000)	0.00	0	(350,000)
FY 2008 Base	27.00	0	3,673,900	27.00	0	3,673,900
Benefit Costs	0.00	0	34,700	0.00	0	0
Inflationary Adjustments	0.00	0	4,700	0.00	0	0
Replacement Items	0.00	0	141,900	0.00	0	131,800
Statewide Cost Allocation	0.00	0	4,600	0.00	0	4,600
Change in Employee Compensation	0.00	0	49,700	0.00	0	71,000
FY 2008 Program Maintenance	27.00	0	3,909,500	27.00	0	3,881,300
1. Project Choice	0.00	0	29,300	0.00	0	29,300
FY 2008 Total	27.00	0	3,938,800	27.00	0	3,910,600
Change from Original Appropriation	0.00	0	(286,000)	0.00	0	(314,200)
% Change from Original Appropriation			(6.8%)			(7.4%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	27.00	0	3,891,800	333,000	4,224,800
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(200,900)	0	(200,900)
Governor's Recommendation	0.00	0	(200,900)	0	(200,900)
Base Adjustments					
Reflects a reduction in spending authority in order to better align spending authority with available cash.					
Agency Request	0.00	0	(350,000)	0	(350,000)
Governor's Recommendation	0.00	0	(350,000)	0	(350,000)
FY 2008 Base					
Agency Request	27.00	0	3,340,900	333,000	3,673,900
Governor's Recommendation	27.00	0	3,340,900	333,000	3,673,900
Benefit Costs					
Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
Agency Request	0.00	0	33,200	1,500	34,700
<i>The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i>					
Governor's Recommendation	0.00	0	0	0	0
Inflationary Adjustments					
Reflects a 0.21% increase in federal funds, and no inflationary increase in the Peace Officers Fund due to an anticipated revenue shortfall.					
Agency Request	0.00	0	0	4,700	4,700
<i>Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes \$58,000 for three vehicles, \$8,000 for one projector, \$48,600 for 27 computers, \$10,000 for four laptops, \$8,000 for four printers, and \$9,300 for computer software.					
Agency Request	0.00	0	141,900	0	141,900
<i>Includes \$58,000 for three vehicles, \$8,000 for one projector, \$40,500 for 27 computers, \$8,000 for four laptops, \$8,000 for four printers, and \$9,300 for computer software.</i>					
Governor's Recommendation	0.00	0	131,800	0	131,800
Statewide Cost Allocation					
Includes adjustments in Risk Management and State Controller fees.					
Agency Request	0.00	0	4,600	0	4,600
Governor's Recommendation	0.00	0	4,600	0	4,600
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	0	47,700	2,000	49,700
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	0	68,200	2,800	71,000
FY 2008 Program Maintenance					
Agency Request	27.00	0	3,568,300	341,200	3,909,500
Governor's Recommendation	27.00	0	3,545,500	335,800	3,881,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Project Choice					
The 2006 Legislature enacted H602a, which created a dedicated funding source specifically for the Idaho State Police (ISP) Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan, by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007. Since CHOICE salary enhancements are considered separately from any annual Change in Employee Compensation that may be authorized, spending authority is requested from the Law Enforcement Fund to implement the first year of this plan.					
Agency Request	0.00	0	29,300	0	29,300
Governor's Recommendation	0.00	0	29,300	0	29,300
FY 2008 Total					
Agency Request	27.00	0	3,597,600	341,200	3,938,800
Governor's Recommendation	27.00	0	3,574,800	335,800	3,910,600
Agency Request					
Change from Original App	0.00	0	(294,200)	8,200	(286,000)
% Change from Original App	0.0%		(7.6%)	2.5%	(6.8%)
Governor's Recommendation					
Change from Original App	0.00	0	(317,000)	2,800	(314,200)
% Change from Original App	0.0%		(8.1%)	0.8%	(7.4%)